

CITY MANAGER

MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services and to promoting the overall safety, health and general well-being of the community through the teamwork of the City Council, City Boards and Commissions, City staff, and all of Burbank's citizenry.

DESCRIPTION

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager also serves as the Executive Director of the Burbank Housing Authority and Parking Authority.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using print, internet, video and other emerging technology.

OBJECTIVES

- Oversee the implementation of the City Council's Citywide Goals and Objectives (Annual Work Program) and the 10 Year Strategic Plan.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

CHANGES FROM PRIOR YEAR

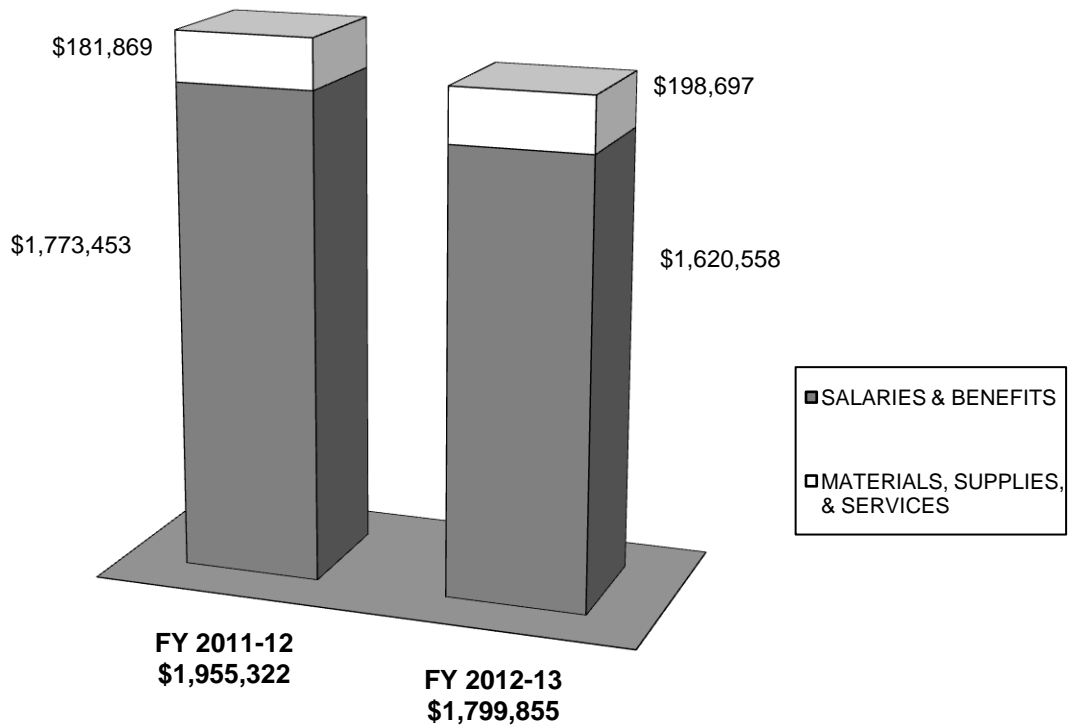
As part of the FY 2012-13 budget reductions, multiple positions have been modified. One of the two Deputy City Manager (DCM) positions will be eliminated, resulting in significant budget savings. In turn, the remaining DCM position will be budgeted as an Assistant City Manager, the part-time Intermediate Clerk position will become full-time, the Administrative Analyst I position will be budgeted as a Senior Administrative Analyst, and the Graphics Media Designer position will be assumed by the Public Information Office.

DEPARTMENT SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	12.100	12.150	12.300	0.150
Salaries & Benefits	\$ 1,737,991	\$ 1,773,453	\$ 1,620,558	\$ (152,895)
Materials, Supplies, Services	310,701	181,869	198,697	16,828
TOTAL	<u>\$ 2,048,692</u>	<u>\$ 1,955,322</u>	<u>\$ 1,819,255</u>	<u>\$ (136,067)</u>

CITY MANAGER

Department Summary



Operations Division

001CM01A

The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	6.500	6.500	5.500	(1.000)
Salaries & Benefits	\$ 1,072,309	\$ 1,140,248	\$ 894,452	\$ (245,796)
Materials, Supplies, Services	149,014	84,501	71,651	(12,850)
TOTAL	\$ 1,221,323	\$ 1,224,749	\$ 966,103	\$ (258,646)

Public Information Office

001CM02A

The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print, internet, and video format. The print section produces employee newsletters, and other publications, such as press releases. The internet section regularly updates the City's website and monitors the latest trends to communicate with the public, and the video section produces video magazine shows, along with other video productions highlighting City services, programs and special events.

Staff cablecasts the weekly meetings of the City Council. Other meetings produced include the Planning Board, Park, Recreation & Community Services Board, and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

OBJECTIVES

- Capture and archive special and everyday City events and special presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Produce the Burbank USA monthly citizen newsletter.
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Publish the *City* employee newsletter.
- Assist all departments with their public information needs.
- Implement the Council adopted Strategic Communication Plan.

CHANGES FROM PRIOR YEAR

The PIO Special Departmental Supplies account budget has increased for FY 12-13. The additional one-time funds are needed for the purchase of technical equipment necessary to assist the PIO in video production and other forms of public communication. This increase is offset by the Public Education and Government (PEG) fee revenues.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	5.600	5.650	6.800	1.150
Salaries & Benefits	\$ 665,682	\$ 633,205	\$ 726,106	\$ 92,901
Materials, Supplies, Services	161,687	97,368	127,046	29,678
TOTAL	<u>\$ 827,369</u>	<u>\$ 730,573</u>	<u>\$ 853,152</u>	<u>\$ 122,579</u>

Operations Division

001CM01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		6.500	6.500	5.500	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 793,590	\$ 790,871	\$ 620,561	\$ (170,310)
60012	Fringe Benefits	263,621	145,199	117,117	(28,082)
60012.1008	Fringe Benefits - Retiree			2,904	2,904
60012.1509	Fringe Benefits - Pension		178,810	132,432	(46,378)
60012.1528	Fringe Benefits - Workers Comp		10,391	12,461	2,070
60022	Car Allowance	15,034	14,977	8,977	(6,000)
60031	Payroll Adjustment	64			
		1,072,309	1,140,248	894,452	(245,796)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services				
62170	Private Contractual Services	\$ 37,836	\$ 1,439	\$ 1,439	
62300	Special Departmental Supplies	1,482	1,500	1,500	
62310	Office Supplies	4,469	4,000	4,000	
62420	Books & Periodicals	803	500	500	
62440	Office Equip Maint & Repair	5,770	600	7,680	7,080
62455	Equipment Rentals	557	5,080		(5,080)
62545	Citizen Survey	24,950			
62700	Memberships & Dues	7,619	3,700	3,700	
62710	Travel	5,885	7,000	7,000	
62755	Training	1,618	2,200	2,200	
62895	Miscellaneous	3,665	1,803	1,803	
NON-DISCRETIONARY					
62000	Utilities	45	2,260	50	(2,210)
62220	Insurance	17,808	18,923	14,932	(3,991)
62475	F532 Vehicle Equipment Rental	9,069	8,442	9,342	900
62485	F535 Comm Equip Rental	20,565	19,904	9,561	(10,343)
62496	F537 Computer Equip Rental	6,873	7,150	7,944	794
		149,014	84,501	71,651	(12,850)
PROGRAM TOTAL		\$ 1,221,323	\$ 1,224,749	\$ 966,103	\$ (258,646)

Public Information Office

001CM02A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		5.600	5.650	6.800	1.150
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 472,589	\$ 434,989	\$ 497,724	\$ 62,735
60006	Overtime	436	629	629	
60012	Fringe Benefits	192,486	86,740	101,349	14,609
60012.1008	Fringe Benefits - Retiree			3,388	3,388
60012.1509	Fringe Benefits - Pension		105,598	113,673	8,075
60012.1528	Fringe Benefits - Workers Comp		5,249	9,343	4,094
60031	Payroll Adjustment	171			
		665,682	633,205	726,106	92,901
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085.1001	Other Prof Services - Website	\$ 12,962	\$ 5,650	\$ 5,650	
62085.1002	Other Prof Services - Granicus		16,200	16,200	
62110	Cable Programming	16,270			
62170	Private Contractual Services	6,324	12,750	12,750	
62300	Special Departmental Supplies	16,106	2,500	21,900	19,400
62310	Office Supplies	847	1,250	1,250	
62335	Video Tape Duplication		100	100	
62420	Books & Periodicals	36	100	100	
62435	General Equip Maint & Repairs	12,397	8,000	8,000	
62555	Citizen Reports	11,221			
62620	Burbank Civic Pride Committee	1,595	1,600	1,600	
62700	Memberships & Dues	750	950	950	
62710	Travel	310	950	950	
62755	Training	1,995	950	950	
62895	Miscellaneous	548	763	763	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	36,988			
62485	F535 Comm Equip Rental			6,204	6,204
62496	F537 Computer Equip Rental	43,338	45,605	49,679	4,074
		161,687	97,368	127,046	29,678
PROGRAM TOTAL		\$ 827,369	\$ 730,573	\$ 853,152	\$ 122,579

CITY MANAGER
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
CITY MANAGER	1.000	1.000	1.000	
ASSISTANT CITY MANAGER			1.000	1.000
DEPUTY CITY MANAGER	2.000	2.000		-2.000
PUBLIC INFO OFFICER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000		-1.000
GRAPHICS MEDIA DESIGNER			1.000	1.000
SECRETARY TO CITY MGR	1.000	1.000	1.000	
INTERMEDIATE CLERK		0.850	1.000	0.150
ADMINISTRATIVE ANALYST I	1.000	1.000	1.000	
SR ADMINISTRATIVE ANALYST			1.000	1.000
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
TOTAL FULL TIME	10.000	10.850	11.000	0.150
Part Time				
EXECUTIVE ASSISTANT	0.500 (1)	0.500 (1)	0.500 (1)	
STATION MGR/SR PRDCR	0.800 (1)	0.800 (1)	0.800 (1)	
MANAGEMENT CLERK	0.800 (1)			
TOTAL PART TIME	2.100 (3)	1.300 (2)	1.300 (2)	
	*	*	*	
TOTAL STAFF YEARS	12.100 (13)	12.150 (13)	12.300 (13)	0.150

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Executive Assistant is a full-time position split equally between the City Council and City Manager offices.